

# City Manager - Office of Emergency Services

Kimberly Shunk, Director

## M I S S I O N

**E**nsure that the City has emergency plans and is able to respond in the event of an emergency

### *City Service Area*

#### **Public Safety**

#### *Core Services*

##### **Emergency Preparedness and Planning**

*Develop and maintain the Emergency Operation Plan; coordinate with federal, State, and local mutual aid partners; and train City staff and residents in proper emergency response procedures*

##### **Emergency Response and Recovery**

*Develop and maintain Emergency Operations Center and its systems in coordination with federal and State requirements, and manage Homeland Security programs and grants*

**Strategic Support:** Public Education, Financial Management, Clerical Support, Employee/Volunteer Services, Internet Services, National Weather Service

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## Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Emergency Preparedness and Planning	\$ 93,408	\$ 91,567	\$ 194,609	\$ 307,733	236.1%
Emergency Response and Recovery	66,536	82,847	84,632	84,632	2.2%
Strategic Support	71,149	82,125	89,302	89,302	8.7%
<b>Total</b>	<b>\$ 231,093</b>	<b>\$ 256,539</b>	<b>\$ 368,543</b>	<b>\$ 481,667</b>	<b>87.8%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 207,113	\$ 216,319	\$ 325,323	\$ 430,195	98.9%
Overtime	0	0	0	0	0.0%
<b>Subtotal</b>	<b>\$ 207,113</b>	<b>\$ 216,319</b>	<b>\$ 325,323</b>	<b>\$ 430,195</b>	<b>98.9%</b>
Non-Personal/Equipment	23,980	40,220	43,220	51,472	28.0%
<b>Total</b>	<b>\$ 231,093</b>	<b>\$ 256,539</b>	<b>\$ 368,543</b>	<b>\$ 481,667</b>	<b>87.8%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 231,093	\$ 256,539	\$ 368,543	\$ 481,667	87.8%
<b>Total</b>	<b>\$ 231,093</b>	<b>\$ 256,539</b>	<b>\$ 368,543</b>	<b>\$ 481,667</b>	<b>87.8%</b>
<b>Authorized Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>33.3%</b>

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## Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2005-2006):	3.00	256,539	256,539
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: San José Prepared! Program Materials		(6,000)	(6,000)
One-time Prior Year Expenditures Subtotal:	0.00	(6,000)	(6,000)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes		12,347	12,347
• Transfer San José Prepared! Program from City-Wide Expenditures Category		107,657	107,657
• Changes in vehicle maintenance and operations costs		(2,000)	(2,000)
Technical Adjustments Subtotal:	0.00	118,004	118,004
2006-2007 Forecast Base Budget:	3.00	368,543	368,543
<b>Investment/Budget Proposals Approved</b>			
<b>Emergency Preparedness and Planning</b>			
<b>Public Safety CSA</b>			
- San José Prepared! Program Staffing	1.00	113,124	113,124
Emergency Preparedness and Planning Subtotal:	1.00	113,124	113,124
Total Investment/Budget Proposals Approved	1.00	113,124	113,124
2006-2007 Adopted Budget Total	4.00	481,667	481,667

**City Manager - Office of Emergency Services**

**Departmental Position Detail**

<b>Position</b>	<b>2005-2006 Adopted</b>	<b>2006-2007 Adopted</b>	<b>Change</b>
Director, Emergency Services	1.00	1.00	-
Senior Analyst	0.00	1.00	1.00
Staff Technician	1.00	1.00	-
Training Specialist	1.00	1.00	-
<b>Total Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>